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Proposed programme budget for the biennium 2018-2019*

Part VI
Human rights and humanitarian affairs

Section 25
International protection, durable solutions and assistance to refugees

(Programme 21 of the biennial programme plan for the period 2018-2019)**

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* A summary of the approved programme budget will be issued as A/72/6/Add.1.

** A/71/6/Rev.1.

*** The present report does not contain an annex on outputs included in the biennium 2016-2017 not to be delivered in 2018-2019, given that there are no discontinued outputs.

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Overview

Table 25.1 **Financial resources**

(United States dollars)

Appropriation for 2016-2017[a]	85 362 600
Other changes	(717 500)
Total resource change	(717 500)
Proposal of the Secretary-General for 2018-2019[a]	**84 645 100**

[a] At 2016-2017 revised rates.

Table 25.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	2	1 USG, 1 ASG
Proposed for the biennium 2018-2019	2	1 USG, 1 ASG

Overall orientation

25.1 The overall objective of the programme is to ensure international protection to refugees and others of concern to the Office of the United Nations High Commissioner for Refugees (UNHCR) and to seek permanent solutions to their problems in cooperation with States and other organizations, including through the provision of humanitarian assistance.

25.2 The mandate for the programme is contained in General Assembly resolution 319 A (IV), by which the Assembly established UNHCR as from 1 January 1951, and resolution 428 (V), which sets out the statute of the Office. The Assembly has also called upon the High Commissioner to ensure that refugees returning voluntarily to their countries of origin ("returnees") receive assistance to help sustainable reintegration, as well as to monitor their safety and well-being upon return. UNHCR has also been mandated to address the situation of stateless persons in accordance with the 1954 Convention relating to the Status of Stateless Persons and the 1961 Convention on the Reduction of Statelessness. UNHCR provides protection and humanitarian assistance to internally displaced persons, working in cooperation with the Under-Secretary-General for Humanitarian Affairs and Emergency Relief Coordinator or at the specific request of the Secretary-General and with the consent of the State concerned. In its work for internally displaced persons and as part of the collaborative response of the United Nations system to internal displacement, UNHCR has been given lead or co-lead responsibility for protection, emergency shelter, and camp management and coordination cluster areas.

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; LL, Local level; NPO, National Professional Officer; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

25.3 The basic provisions of the UNHCR statute were built upon by the General Assembly in its resolution 832 (IX). Through the adoption by the Assembly of its resolution 58/153 on implementing actions, UNHCR was given a renewed mandate to address the challenge of forced displacement through a mission based on a spirit of solidarity, responsibility and burden-sharing, with an abiding commitment to make the Office a truly multilateral institution.

25.4 The international legal basis for the protection of refugees finds its principal expression in the 1951 Convention relating to the Status of Refugees and the 1967 Protocol thereto and is supplemented by regional instruments, such as the Organization of African Unity Convention governing the specific aspects of refugee problems in Africa of 1969 and the Cartagena Declaration on Refugees (1984). The international legal basis for addressing the situation of stateless persons stems from the 1954 Convention relating to the Status of Stateless Persons and the 1961 Convention on the Reduction of Statelessness. In addition, other international human rights instruments, such as the Convention on the Rights of the Child (1989), are relevant in providing international protection to refugees, stateless persons, internally displaced persons, returnees and others of concern.

25.5 The overall strategy for 2018-2019 will cover a range of activities that UNHCR will undertake in cooperation with States and various organizations. It will be guided by the global strategic priorities set by the High Commissioner and incorporate concerted responses to the challenges met by the Office in the previous biennium, including responding to large-scale refugee emergencies, providing protection to persons living outside of camps in urban and rural settings, reinforcing linkages with development actors and engaging in a coordinated response to the problems faced by internally displaced persons. It will contribute to international efforts to achieve progress against the Sustainable Development Goals set out in the 2030 Agenda for Sustainable Development.

25.6 Notable among the activities to be implemented for 2018-2019 are the following:

(a) Pursuing comprehensive strategies, in cooperation with States and organizations, for achieving durable solutions for refugees and others of concern, while promoting effective protection of displaced persons;

(b) Strengthening the legal regime for international protection, including through the promotion of accessions to international and regional instruments relating to the status of refugees or otherwise benefiting refugees, the effective implementation of refugee rights and the promotion and dissemination of refugee law and protection principles;

(c) Enhancing and reinforcing host country capacity to provide asylum and protection;

(d) Ensuring that UNHCR fully participates in and supports the strengthened collaborative response of the United Nations to situations of internal displacement;

(e) Continuing to develop contingency planning, emergency preparedness and response capabilities, in coordination with other organizations, so as to respond effectively and efficiently to situations of forced displacement;

(f) Promoting gender equality and the empowerment of women and ensuring that UNHCR and its partners mainstream into all aspects of programme delivery full consideration of the rights of persons of concern, as well as the particular needs and capacities, ascertained through participatory assessments and the age, gender and diversity approach, of refugee women and children, older refugees, refugees with disabilities and other persons with specific needs;

(g) Ensuring the security of refugee camps, settlements and areas of return, as well as their civilian and humanitarian character, and exploring further concrete ways of enhancing the safety and security of UNHCR staff and other humanitarian workers working with refugees

and returnees. In this regard, due consideration should be given to the obligation of United Nations officials to observe fully both the laws and regulations of Member States and their duties and responsibilities to the Organization;

(h) Systematically following up on relevant recommendations in the plans of action emanating from international conferences and involving other humanitarian and development organizations, in the provision of assistance to persons of concern to UNHCR, as well as in the search for durable solutions;

(i) As part of the 10-year campaign to end statelessness (the "I Belong" campaign), advocating the prevention and reduction of statelessness, as well as the protection of stateless persons, by promoting the accession by States to the relevant international instruments and working with States to facilitate the acquisition, reacquisition or confirmation of nationality by stateless persons.

25.7 The programme is under the intergovernmental guidance of the Executive Committee of the Programme of the United Nations High Commissioner for Refugees, in accordance with its terms of reference, as adopted by the General Assembly in its resolution 1166 (XII). The Executive Committee was formally established by the Economic and Social Council in its resolution 672 (XXV) and came into existence on 1 January 1959. Reaffirming the terms of reference laid down by the General Assembly, the Council decided that the Executive Committee, being entrusted with the terms of reference set forth in Assembly resolution 1166 (XII), should:

(a) Determine the general policies under which the High Commissioner should plan, develop and administer the programmes and projects required to help solve the problems referred to in its resolution 1166 (XII);

(b) Review at least annually the use of funds made available to the High Commissioner and the programmes and projects being proposed or carried out by the Office of the High Commissioner;

(c) Have authority to make changes in and give final approval for the use of funds and the programmes and projects referred to in subparagraphs (a) and (b) above.

25.8 Although established by the Economic and Social Council, which elects its members, the Executive Committee functions as a subsidiary organ of the General Assembly and is the key advisory body of UNHCR. The annual cycle of meetings of the Executive Committee consists of one annual plenary session and a number of intersessional meetings of the Standing Committee. Reports on the sessions of the Executive Committee are submitted to the General Assembly as addenda to the reports of the High Commissioner. The High Commissioner, who is elected by the General Assembly on the nomination of the Secretary-General, provides the overall direction, supervision and management of the activities under this programme. The functions of the High Commissioner are set out in the annex to the statute of UNHCR. The High Commissioner is assisted by a Deputy High Commissioner and by two Assistant High Commissioners, for Protection and for Operations, respectively.

Overview of resources

25.9 The overall resources proposed for the biennium 2018-2019 for this section amount to $84,645,100 before recosting, which reflects a net decrease of $717,500 (or 0.8 per cent) compared with the appropriation for 2016-2017.

25.10 The distribution of resources is reflected in tables 25.3 to 25.5.

Table 25.3 Financial resources by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2014-2015 expenditure	2016-2017 appropriation	Resource changes: Technical adjustment (non-recurrent and biennial provision for posts)	Resource changes: New and expanded mandates	Resource changes: Within and or across section(s)	Resource changes: Other	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2018-2019 estimate
A. Executive direction and management	1 587.5	1 262.6	–	–	–	–	–	–	1 262.6	14.3	1 276.9
B. Programme of work	–	–	–	–	–	–	–	–	–	–	–
C. Programme support	88 288.7	84 100.0	–	–	–	(717.5)	(717.5)	(0.9)	83 382.5	3 025.6	86 408.1
Subtotal (1)	**89 876.2**	**85 362.6**	**–**	**–**	**–**	**(717.5)**	**(717.5)**	**(0.8)**	**84 645.1**	**3 039.9**	**87 685.0**

(2) *Extrabudgetary*

	2014-2015 expenditure	2016-2017 estimate	2018-2019 estimate
A. Executive direction and management	–	–	–
B. Programme of work	5 639 418.7	13 042 770.5	13 042 770.5
C. Programme support[a]	920 929.2	1 366 271.8	1 363 949.4
Subtotal (2)	**6 560 347.9**	**14 409 042.3**	**14 406 719.9**
Total	**6 650 224.1**	**14 494 404.9**	**14 494 404.9**

[a] Based on the revised biennial programme budget 2016-2017 of UNHCR (A/AC.96/1158).

Table 25.4 Post resources

Category	Established regular budget		Temporary: Regular budget		Temporary: Other assessed		Temporary: Extrabudgetary[a]		Total	
	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	1	1	–	–	–	–	2	2	3	3
D-2	–	–	–	–	–	–	32	32	32	32
D-1	–	–	–	–	–	–	117	117	117	117
P-5	–	–	–	–	–	–	290	290	290	290
P-4/3	–	–	–	–	–	–	2 096	2 096	2 096	2 096
P-2/1	–	–	–	–	–	–	481	481	481	481

Category	Established regular budget		Temporary						Total	
			Regular budget		Other assessed		Extrabudgetary[a]			
	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
Subtotal	**2**	**2**	**–**	**–**	**–**	**–**	**3 018**	**3 018**	**3 020**	**3 020**
General Service										
Principal level	–	–	–	–	–	–	494	494	494	494
Other level	–	–	–	–	–	–	399	399	399	399
Subtotal	**–**	**–**	**–**	**–**	**–**	**–**	**893**	**893**	**893**	**893**
Other										
Local level	–	–	–	–	–	–	6 870	6 870	6 870	6 870
Field Service	–	–	–	–	–	–	31	31	31	31
National Professional Officer	–	–	–	–	–	–	1 032	1 032	1 032	1 032
Subtotal	**–**	**–**	**–**	**–**	**–**	**–**	**7 933**	**7 933**	**7 933**	**7 933**
Total	**2**	**2**	**–**	**–**	**–**	**–**	**11 844**	**11 844**	**11 846**	**11 846**

[a] Includes 218 posts financed by the grant from the regular budget.

Table 25.5 **Distribution of resources by component**

(Percentage)

Component	Regular budget	Other assessed	Extrabudgetary
A. Executive direction and management	1.5	–	–
B. Programme of work	–	–	90.5
C. Programme support	98.5	–	9.5[a]
Total	**100.0**	**–**	**100.0**

[a] Includes programme support and management and administration, excluding only the two posts under executive direction and management.

Other changes

25.11 Resource changes reflect a reduction of $717,500 due to the anticipated reduction of management and administrative costs resulting from operational efficiencies.

Other assessed and extrabudgetary resources

25.12 Extrabudgetary resources estimated at $14,406,719,900 are based on the revised biennial programme budget 2016-2017 of UNHCR (A/AC.96/1158), approved by the Executive Committee of the High Commissioner's Programme at its sixty-seventh session, in October 2016. Those requirements represent comprehensive needs identified through a global needs assessment in 2015 and subsequently revised in 2016. Further revisions may also be made should new and/or

additional requirements arise over the course of the period. UNHCR will perform the global needs assessment for the biennium 2018-2019 in the first quarter of 2017.

Other information

25.13 In response to the financial challenges faced by the Office, UNHCR remains committed to broadening its donor base. UNHCR will continue to pursue a multi-year strategy aimed at mobilizing $500 million by 2018 from private sector partners and individual donors. Through that strategy, the Office is endeavouring to expand its global outreach, both digitally, in four languages, and, where appropriate, in combination with targeted entry into new markets, and to strengthen partnerships with corporations, foundations and influential individuals that bring visibility, expertise and financial support to its operations. Through private sector fundraising, the Office hopes to increase the amount of unearmarked funding for emergencies and forgotten crises.

25.14 UNHCR reviewed the adequacy of the ceiling of its Working Capital and Guarantee Fund in the light of the significant increase in the level of income and expenditure since 1990, and prepared a proposal for a commensurate increase in the ceiling of the Fund to $100 million, effective 1 January 2017, to be reviewed every two years. The proposal was approved at the sixty-seventh session of the Executive Committee in October 2016.The new ceiling may be reached in the coming years through a gradual transfer of resources.

25.15 UNHCR has begun expanding existing biennium planning and budgeting processes to move towards longer-term planning and partnerships. In 2016, following a decision taken in 2015 to launch a pilot project to test the use of comprehensive multi-year, multi-partner protection and solutions strategies, six operations, in Costa Rica, Ecuador, Ghana, Senegal, Uganda and the United Republic of Tanzania, developed multi-year strategies, with the objective of addressing the economic, legal, sociocultural and civil-political dimensions necessary to secure solutions for populations of concern, within three to five years. Those multi-year planning pilot projects provide an opportunity to test new approaches to the design, implementation, monitoring and evaluation of protection and solutions programmes. Over the next few years, UNHCR will continue to expand the number of operations with multi-year data-driven strategies and plans, and to refine their operational elements, thus also working towards fulfilment of the commitment it undertook at the World Humanitarian Summit to make the multi-year approach workable. In order to respond to the complex challenges of forced displacement and statelessness across the globe, UNHCR works with a wide range of actors, in particular other United Nations agencies, Governments, international bodies, non-governmental organizations (NGOs) and academic institutions. UNHCR remains an active member of the Inter-Agency Standing Committee. The organization will continue to engage with the humanitarian country teams, while upholding its cluster leadership roles. The Inter-Agency Standing Committee Task Team on Accountability to Affected Populations and Protection from Sexual Exploitation and Abuse, co-chaired by UNHCR, supports operational agencies to develop a culture of accountability throughout the humanitarian system. That Task Team has disseminated good practices and developed an advocacy strategy to ensure that all humanitarian actors understand their roles and responsibilities. The refugee coordination model will remain a cornerstone of the Office's efforts to provide predictable and inclusive leadership and delivery of effective responses in refugee emergencies. Regional refugee response plans will provide a common platform for planning, delivery and fundraising, and refugee coordinators will be designated as needed.

25.16 UNHCR is playing an active role in the activities of the Finance and Budget Network of the High-level Committee on Management. Recently, UNHCR was appointed to co-lead a task force on common definitions related to fraud and implementing partners, which was established to develop

a single definition across the United Nations system of what constitutes fraud or presumptive fraud, as well as commonly agreed definitions of vendors, implementing partners and grant recipients. Such action is essential in order to further develop effective counter-fraud policies in the coming years, and to ensure compatibility and comparability of related data across United Nations entities and improve overall transparency and reporting.

25.17 The UNHCR New York Office represents the interests of UNHCR and promotes its objectives at Headquarters and with all New York-based United Nations entities, funds, programmes, specialized agencies, diplomatic missions, the press corps accredited to the United Nations and key NGOs and policy foundations that are accredited to the United Nations or focused on the Organization's political issues. The New York Office consists of 15 staff members in the Professional and higher categories and 3 in the General Service category.

25.18 With respect to monitoring and evaluation, UNHCR has seven posts in its Evaluation Service, the functions of which will be performed throughout the biennium (a total of 168 work-months with an estimated cost of $2,656,000). A new evaluation policy, issued in October 2016, seeks to solidify the foundation for a strengthened and professional evaluation function committed to continual improvement of the response to the protection, assistance and solutions needs of persons of concern. Various steps are being taken in 2017 to move forward in implementing the new evaluation policy. They include strengthening evaluation quality assurance, both for centralized and decentralized evaluations, and exploring the feasibility of increasing the level of resources to sustain progress in expanding evaluation coverage throughout the organization. Through its monitoring, UNHCR seeks to review programme implementation regularly and to confirm that interventions are on track to deliver expected results and contribute to the expected impact. All UNHCR operations are responsible for establishing a systematic approach to monitoring their progress, both for activities implemented through partners and those implemented directly by the Office. Monitoring is conducted continuously throughout the year by partners and UNHCR, with participation from populations of concern where possible. In addition to programmatic monitoring, other forms of monitoring are conducted, such as protection monitoring (e.g. incidents of refoulement), and situational monitoring (e.g. developments causing displacement in a border area). There are clear roles and responsibilities within UNHCR for monitoring, including oversight and project control activities where close collaboration is established between project control officers, programme officers and other members of the multifunctional team for each operation. UNHCR also participates in inter-agency monitoring initiatives in internally displaced person and mixed refugee/internally displaced person situations.

25.19 It is anticipated that recurrent and non-recurrent publications will be issued, as summarized in table 25.6 and as described in the output portion of the proposed programme budget (see table 25.10).

Table 25.6 **Summary of publications**

	2014-2015 actual			*2016-2017 estimate*			*2018-2019 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	2	–	–	2	–	–	2	–	–
Non-recurrent	–	12	10	–	12	10	–	12	10
Total	**2**	**12**	**10**	**2**	**12**	**10**	**2**	**12**	**10**

A. Executive direction and management

Resource requirements (before recosting): $1,262,600

Table 25.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure international protection to refugees and other persons of concern to the Office of the United Nations High Commissioner for Refugees and to achieve durable solutions to their problems in cooperation with States and other organizations, including through the provision of humanitarian assistance

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Timely submission of documentation needed for meetings of relevant intergovernmental bodies	Percentage of documents submitted in a timely manner	Target	100	–	–	–
		Estimate		–	–	–
		Actual			–	–
(b) Efficiencies achieved in travel costs for the Organization	Increased percentage of air tickets purchased at least two weeks before the commencement of travel	Target	100	–	–	–
		Estimate		–	–	–
		Actual			–	–

25.20 The distribution of resources for executive direction and management is reflected in table 25.8.

Table 25.8 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	1 262.6	1 262.6	2	2
Total	**1 262.6**	**1 262.6**	**2**	**2**

25.21 The estimated amount of $1,262,600 would provide for the continuation of the posts of United Nations High Commissioner for Refugees and Deputy High Commissioner for Refugees, at the Under-Secretary-General and the Assistant Secretary-General level, respectively.

B. Programme of work

25.22 The implementation of the programme falls under the overall responsibility of UNHCR. The Office will continue to strive to improve accountability, financial and programme control and risk management. The programme will be implemented in accordance with the strategy detailed under programme 21 of the biennial programme plan for the period 2018-2019.

Table 25.9 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To ensure international protection to refugees and other persons of concern to the Office of the United Nations High Commissioner for Refugees and to achieve durable solutions to their problems in cooperation with States and other organizations, including through the provision of humanitarian assistance

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*				
				2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved overall protection environment for refugees and others of concern	(i)	Increased number of ratifications of or accessions to the 1954 Convention relating to the Status of Stateless Persons and the 1961 Convention on the Reduction of Statelessness	Target	198	182	157	109
			Estimate		182	157	136
			Actual			157	136
	(ii)	Increased number of ratifications of or accessions to the African Union Convention for the Protection and Assistance of Internally Displaced Persons in Africa (2009)	Target	30	28	25	15
			Estimate		28	25	16
			Actual			25	16
	(iii)	Increased participation of government and partner staff in learning activities concerning international protection standards	Target	600	500	450	
			Estimate	600	500	450	448
			Actual			450	448
(b) Refugees and others of concern are treated fairly and efficiently when seeking protection and receive adequate documentation	(i)	Increased percentage of refugees and asylum seekers who are registered on an individual basis	Target	94	93	92	91
			Estimate		93	92	91
			Actual			92	91
	(ii)	Increased percentage of refugees and others of concern who receive individual identity and civil documentation	Target	67	65	60	55
			Estimate		65	60	55
			Actual			55	55
(c) Increased safety from violence and exploitation for refugees and others of concern, especially women and children	(i)	Increased number of UNHCR operations in which support to survivors of violence, including sexual and gender-based violence, has improved	Target	32	28	24	
			Estimate		28	24	19
			Actual			44	19
	(ii)	Number of operations with an increased percentage of unaccompanied and separated children for whom a "best interests" process has been initiated or completed	Target	76	74	37	37
			Estimate		74	37	36
			Actual			37	36
(d) The basic needs of refugees and others of concern are met and essential services are provided without discrimination and with specific consideration to age, gender and physical condition	(i)	Increased number of sites where global acute malnutrition levels meet acceptable standards	Target	36	32	30	58
			Estimate		32	30	29
			Actual			24	29
	(ii)	Increased percentage of households of refugees and others of concern with adequate dwellings	Target	70	68	66	65
			Estimate		68	66	65
			Actual			66	65

	(iii)	Increased number of sites where the mortality rate of children of concern under 5 years of age meets acceptable standards	Target	98	93	90	
			Estimate		93	90	85
			Actual			98	85
	(iv)	Increased number of operations in which the percentage of refugee children between 6 and 13 years of age enrolled in primary education has improved	Target	100	90	90	79
			Estimate		90	90	79
			Actual			75	79
(e) Refugees and others of concern, both men and women, participate equally within their communities and their self-reliance is promoted	(i)	Increased number of sites where the participation of women in leadership or management structures has improved	Target	54	48	42	80
			Estimate		48	42	41
			Actual			40	41
	(ii)	Increased number of UNHCR operations implementing comprehensive strategies to promote the self-reliance of refugees and others of concern	Target	45	25	25	
			Estimate		25	25	20
			Actual			25	20
	(iii)	Increased percentage of UNHCR operations implementing alternatives to camps	Target	40	–	–	–
			Estimate		–	–	–
			Actual			–	–
(f) Progress in finding durable solutions for refugees supported by sustained international cooperation	(i)	Increased number of countries where refugees and others of concern benefit from joint programming on durable solutions between UNHCR and other agencies	Target	30	25	32	–
			Estimate		25	25	29
			Actual			20	20
	(ii)	Increased number of operations where the percentage of refugees identified as in need of resettlement submitted for resettlement has been maintained or increased	Target	78	75	68	–
			Estimate		75	68	–
			Actual			75	–
	(iii)	Increased percentage of UNHCR operations supporting national authorities with the local integration of refugees	Target	93	92	92	–
			Estimate		92	92	91
			Actual			92	91
	(iv)	Increased voluntary repatriation of refugees, where conditions permit, and their sustainable reintegration in the country of origin	Target	175 000	150 000	–	–
			Estimate		150 000	–	–
			Actual			–	–
(g) Strengthened partnership and emergency-response capacity to meet the needs of refugees and persons of concern	(i)	Increased percentage of emergencies in which the first delivery of protection and relief is made within three days of the onset of the emergency	Target	93	90	90	–
			Estimate		90	90	85
			Actual			90	85
	(ii)	Increased number of appropriately trained staff (including partners) deployed to emergencies	Target	250	200	180	–
			Estimate		200	180	170
			Actual			180	170

External factors

25.23 External factors that have a major influence on the success or failure of planned activities include: (a) the multiplication of complex and unpredictable conflicts taking place concurrently in several regions of the world, including mega-crises such as the situation in the Syrian Arab Republic, which cause both internal and external displacement of large groups of men, women, boys and girls in need of protection; (b) the further compounding of complex situations by the fact that the displacement of persons in need of protection takes place within wider and mixed migration flows; (c) the narrowing of asylum space in some countries, with increasingly restrictive admission and asylum policies towards refugees and asylum seekers; (d) the increasing insecurity of conditions in which the organization and its partners are obliged to work; (e) the need to ensure the increased engagement of development actors in securing durable solutions for refugees and displaced populations; (f) the continued availability of predictable, flexible and early extrabudgetary resources, which fund 99.3 per cent of the programme of UNHCR.

Table 25.10 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, and reports thereto (extrabudgetary)	
General Assembly	
Parliamentary documentation:	
1. Report of the United Nations High Commissioner for Refugees	2
2. Report of the Secretary-General on assistance to refugees, returnees and displaced persons in Africa	2
Executive Committee and Standing Committee	
Substantive servicing of meetings:	
3. Plenary sessions of the Executive Committee	2
4. Informal consultative meetings, briefings and other intersessional meetings	16
5. Informal preparatory consultations	6
6. Meetings of the Standing Committee	6
Parliamentary documentation:	
7. Reports of the Executive Committee of the Programme of the High Commissioner	2
8. Annual note on international protection	2
9. Documents related to oversight issues, including UNHCR inspection and evaluation activities	14
10. Biennial programme budget	2
11. Reports of the Standing Committee	
Conference room papers on:	8
12. Protection and durable solutions	16
13. Management of the Programme	20
14. Finance, budget and oversight issues	16
Ad Hoc Committee of the General Assembly for the Announcement of Voluntary Contributions to the Programme of the United Nations High Commissioner for Refugees	
Substantive servicing of meetings:	
15 .Meetings of the Ad Hoc Committee	2

Outputs	*Quantity*
Other substantive activities (extrabudgetary)	
Recurrent publications:	
16. *Statistical Yearbook*	2
Non-recurrent publications:	
17. Research papers on a range of priority protection-related themes	10
18. Publication and update of public information on the work of UNHCR and issues relating to refugees and others of concern on the UNHCR websites in English and French (www.unhcr.org and www.unhcr.fr)	4
19. Publication and update of public information on the work of UNHCR and issues relating to refugees and others of concern on social networking websites	8
Fact-finding and other missions:	
20. Missions undertaken by senior management on issues relating to refugees and others of concern	8
Fact-finding missions on:	
21. Programme priority areas	6
22. The search for durable solutions	6
Press releases and press conferences:	
23. Press conferences on specific issues relating to refugees and others of concern	20
24. Press briefings on developments in the work of UNHCR and situations relating to refugees and others of concern	24
25. Press campaigns on protection-related themes and issues	12
Special events:	
26. Annual international consultations with NGOs	2
27. High Commissioner's Dialogue on Protection Challenges with States, academics, NGOs and other stakeholders	2
28. World Refugee Day	2
29. Nansen Refugee Award	2
Technical material:	
30. Publication and update of UNHCR official documents, legal information and other reference information on a public website (www.refworld.org)	2
Seminars:	
31. Seminars on priority programme areas for UNHCR implementing partners and government officials	16
Audiovisual resources:	
32. Publication of photo galleries on the UNHCR website (www.unhcr.org)	60
33. Production of short videos on refugees and others of concern in English, French, Arabic and Spanish	100
Technical cooperation (extrabudgetary)	
Advisory services:	
34. Assistance to Governments on the establishment of national legal and administrative frameworks in line with protection standards	4
Training courses:	
35. Emergency-related training courses for UNHCR, government, United Nations and NGO staff	8

Outputs	*Quantity*
36. Refugee law courses organized with the International Institute of Humanitarian Law (San Remo, Italy)	8
37. Training programmes on protection and operations management made available to staff from non-governmental implementing partners	8
Field projects: preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects	
38. Promoting security from violence and exploitation	2
39. Supporting basic needs and essential services	2
40. Supporting community participation and self-management	2
41. Promoting a favourable protection environment	2
42. Promoting durable solutions	2
43. Promoting fair protection processes	2
Conference services (extrabudgetary)	
44. Editing in English of all Executive Committee and Standing Committee documents	102
45. Translation into French of all Standing Committee documents and certain Executive Committee documents	80

25.24 The distribution of resources is reflected in table 25.11.

Table 25.11 **Resource requirements: programme of work**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Extrabudgetary	13 042 770.5	13 042 770.5	5 113	5 113
Total	**13 042 770.5**	**13 042 770.5**	**5 113**	**5 113**

C. Programme support

Resource requirements (before recosting): $83,382,500

25.25 The distribution of resources for programme support is reflected in table 25.12.

Table 25.12 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Non-post	84 100.0	83 382.5	-	-
Subtotal	**84 100.0**	**83 382.5**	-	-

	Resources (thousands of United States dollars)		Posts	
Category	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
Extrabudgetary	1 366 271.8	1 363 949.4	6 731	6 731
Total	**1 450 371.8**	**1 447 331.9**	**6 731**	**6 731**

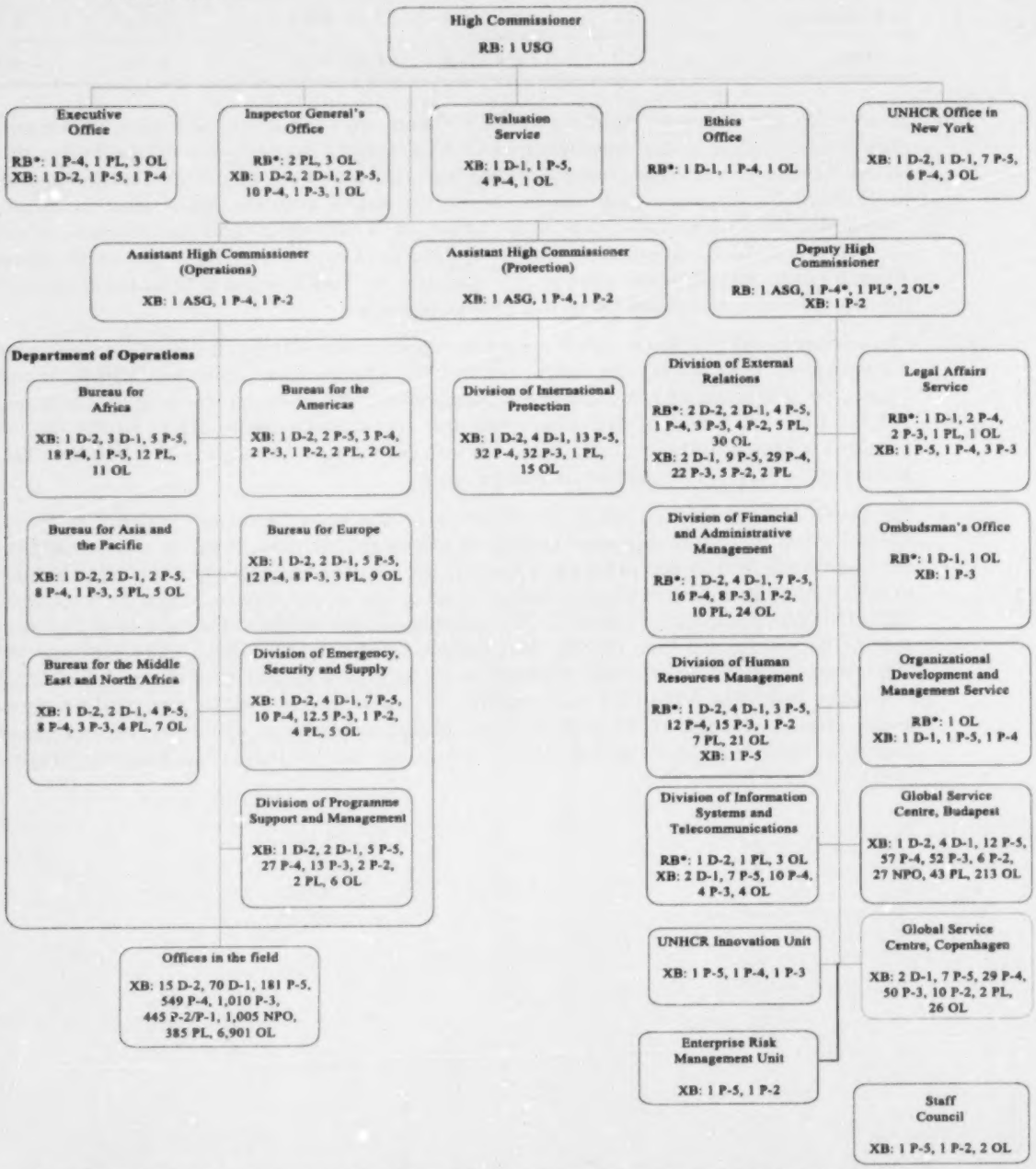
25.26 In accordance with article 20 of the UNHCR statute, no expenditure other than administrative expenditures relating to the functioning of UNHCR shall be borne by the regular budget of the United Nations, and all other expenditures relating to the activities of the High Commissioner shall be financed by voluntary contributions. While the statute does not define what is meant by "administrative expenditures", the term, based on a definition provided by the Advisory Committee on Administrative and Budgetary Questions in a report submitted to the General Assembly at its seventh session (see A/2157, part III), has been interpreted to mean expenses other than operational expenses and the related management costs.

25.27 The amount of $83,382,500 relates to a lump-sum grant to the Office of the High Commissioner as a contribution from the regular budget towards the administrative costs of UNHCR. It would finance the equivalent of 218 posts in the management and administrative category (estimated at $78,851,100) and a part of the related non-post requirements (estimated at $4,531,400). The proposed reduction in the amount of $717,500 reduces the grant to be given to UNHCR to fund a portion of the management and administrative costs.

25.28 The provision of funds to UNHCR for the administrative expenditures of the Office of the High Commissioner in the form of a grant rather than as post and non-post resources was initiated in the biennium 2002-2003. It was designed to simplify the UNHCR budgetary process and to be subject to review after three bienniums, as indicated in the proposed programme budget for the biennium 2002-2003 (A/56/6 (Sect. 23), para. 23.20). Accordingly, the review of the lump-sum arrangement and the lessons learned from the full three bienniums, namely 2002-2003, 2004-2005 and 2006-2007, were reported to the General Assembly at its sixty-third session in 2008 (see A/63/537). The Assembly, in section VII of its resolution 63/263, endorsed the maintenance of the lump-sum arrangement for funding of UNHCR in future budget presentations of the proposed programme budget, as recommended by the Advisory Committee on Administrative and Budgetary Questions (A/63/616, para 10).

Annex I

Organizational structure and post distribution for the biennium 2018-2019


High Commissioner
RB: 1 USG
Executive Office
RB*: 1 P-4, 1 PL, 3 OL
XB: 1 D-2, 1 P-5, 1 P-4
Inspector General's Office
RB*: 2 PL, 3 OL
XB: 1 D-2, 2 D-1, 2 P-5, 10 P-4, 1 P-3, 1 OL
Evaluation Service
XB: 1 D-1, 1 P-5, 4 P-4, 1 OL
Ethics Office
RB*: 1 D-1, 1 P-4, 1 OL
UNHCR Office in New York
XB: 1 D-2, 1 D-1, 7 P-5, 6 P-4, 3 OL
Assistant High Commissioner (Operations)
XB: 1 ASG, 1 P-4, 1 P-2
Assistant High Commissioner (Protection)
XB: 1 ASG, 1 P-4, 1 P-2
Deputy High Commissioner
RB: 1 ASG, 1 P-4*, 1 PL*, 2 OL*
XB: 1 P-2
Department of Operations
Bureau for Africa
XB: 1 D-2, 3 D-1, 5 P-5, 18 P-4, 1 P-3, 12 PL, 11 OL
Bureau for the Americas
XB: 1 D-2, 2 P-5, 3 P-4, 2 P-3, 1 P-2, 2 PL, 2 OL
Bureau for Asia and the Pacific
XB: 1 D-2, 2 D-1, 2 P-5, 8 P-4, 1 P-3, 5 PL, 5 OL
Bureau for Europe
XB: 1 D-2, 2 D-1, 5 P-5, 12 P-4, 8 P-3, 3 PL, 9 OL
Bureau for the Middle East and North Africa
XB: 1 D-2, 2 D-1, 4 P-5, 8 P-4, 3 P-3, 4 PL, 7 OL
Division of Emergency, Security and Supply
XB: 1 D-2, 4 D-1, 7 P-5, 10 P-4, 12.5 P-3, 1 P-2, 4 PL, 5 OL
Division of Programme Support and Management
XB: 1 D-2, 2 D-1, 5 P-5, 27 P-4, 13 P-3, 2 P-2, 2 PL, 6 OL
Offices in the field
XB: 15 D-2, 70 D-1, 181 P-5, 549 P-4, 1,010 P-3, 445 P-2/P-1, 1,005 NPO, 385 PL, 6,901 OL
Division of International Protection
XB: 1 D-2, 4 D-1, 13 P-5, 32 P-4, 32 P-3, 1 PL, 15 OL
Division of External Relations
RB*: 2 D-2, 2 D-1, 4 P-5, 1 P-4, 3 P-3, 4 P-2, 5 PL, 30 OL
XB: 2 D-1, 9 P-5, 29 P-4, 22 P-3, 5 P-2, 2 PL
Division of Financial and Administrative Management
RB*: 1 D-2, 4 D-1, 7 P-5, 16 P-4, 8 P-3, 1 P-2, 10 PL, 24 OL
Division of Human Resources Management
RB*: 1 D-2, 4 D-1, 3 P-5, 12 P-4, 15 P-3, 1 P-2 7 PL, 21 OL
XB: 1 P-5
Division of Information Systems and Telecommunications
RB*: 1 D-2, 1 PL, 3 OL
XB: 2 D-1, 7 P-5, 10 P-4, 4 P-3, 4 OL
UNHCR Innovation Unit
XB: 1 P-5, 1 P-4, 1 P-3
Enterprise Risk Management Unit
XB: 1 P-5, 1 P-2
Legal Affairs Service
RB*: 1 D-1, 2 P-4, 2 P-3, 1 PL, 1 OL
XB: 1 P-5, 1 P-4, 3 P-3
Ombudsman's Office
RB*: 1 D-1, 1 OL
XB: 1 P-3
Organizational Development and Management Service
RB*: 1 OL
XB: 1 D-1, 1 P-5, 1 P-4
Global Service Centre, Budapest
XB: 1 D-2, 4 D-1, 12 P-5, 57 P-4, 52 P-3, 6 P-2, 27 NPO, 43 PL, 213 OL
Global Service Centre, Copenhagen
XB: 2 D-1, 7 P-5, 29 P-4, 50 P-3, 10 P-2, 2 PL, 26 OL
Staff Council
XB: 1 P-5, 1 P-2, 2 OL

* Posts financed by the grant from the regular budget, shown under the regular budget heading, are set out for indicative purposes.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Report of the Board of Auditors (A/71/5/Add.6, chap. II)	
The Board recommends that greater scrutiny be applied to programme support costs both at headquarters and within operations. UNHCR should review operations where support costs cannot be reasonably justified (para. 102).	Support costs are regularly and routinely reviewed when country plans and budgets are submitted on an annual basis to headquarters. As part of the revision to the resource allocation framework currently under way, as mentioned in the responses to the recommendations in paragraphs 85 and 88 of the Board's report for the year ended 31 December 2015 (see A/71/331/Add.1, para. 226), further scrutiny is envisaged regarding the level of programme support costs.
The Board recommends that UNHCR further scrutinize the cost drivers and value for money within items of significant expenditure. In doing so, it should assess the opportunities for efficiencies to be found in the way they are delivered (para. 106).	UNHCR will consider the specifics of the recommendation as part of the action taken to implement the Board's earlier recommendation, contained in its report for the year ended on 31 December 2014 (see A/70/5/Add.6, para. 68). In response to that earlier recommendation, the Office plans to review and propose measures to streamline the processes currently existing in the organization for the assessment and analysis of cost-effectiveness, both at field operations and headquarters levels. As part of that work, UNHCR will also address the need to develop guidance for the identification and analysis of cost drivers and their impact on the value for money aspects.
(A/69/5/Add.6, chap. II)	
The Board recommends that UNHCR evaluate the costs and benefits of basing the regional bureau in Amman to determine whether any lessons can be learned for existing or future operations (para. 45).	UNHCR agrees that it is important to conduct an internal review of the costs and benefits of basing the office of the Regional Refugee Coordinator/Office of the Director of the Bureau for the Middle East and North Africa in Amman to improve the existing management and governance structures, if needed. The review will also be aimed at drawing lessons for designing such structures for managing large-scale and rapidly evolving emergencies in the future.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board, given the major scale of the UNHCR Jordan cash programme and the plans to expand it to other countries, recommends that UNHCR commission an independent expert evaluation of the programme, with the aim of reporting before the end of 2014 (para. 56).	UNHCR commissioned an independent evaluation of the organization's response to the influx of refugees in Jordan and Lebanon. The evaluation has been finalized and is now available on the Office's public website. Other studies conducted in this respect include an analysis by the Norwegian Refugee Council of cash-based distribution of non-food items in refugee camps in Jordan, a report by Oxfam on the impact of its cash distributions on Syrian refugee households in host communities and informal settlements in Jordan, and the study by UNHCR on coping mechanisms among Syrian refugees in four countries in the region. Although rich in information, the studies did not provide sufficient grounds or insights to substitute for an independent evaluation of the cash assistance programme in Jordan. The terms of reference for such an evaluation have been drafted and it is anticipated that the evaluation will be tendered and contracted shortly.